

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Planning and Design to Replace the R&R Building- L.E.E.D. (Leadership in Energy and Environmental Design)			\$ 250,000			
2. Conservation Cost Share Program	\$ 2,345,000	\$ 3,205,000	4,575,000	\$ 3,205,000	\$ 4,575,000	\$ 4,575,000
3. Tax/Public Ditches	1,100,000	1,400,000	1,528,000	1,400,000	1,528,000	1,528,000
4. Beach Preservation	1,000,000	10,000,000	3,700,000	3,700,000	1,000,000	3,000,000
5. Lewes Facility Improvements	2,100,000	550,000	773,500			
6. Park Development/ Rehabilitation			2,000,000	4,000,000	2,000,000	2,000,000
7. Critical Roofing Repairs		1,000,000	1,500,000		1,500,000	
8. Red Clay Creek Feasibility Study		415,700	415,800	415,800		
9. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building			2,210,000			
10. Minor Capital Improvement and Equipment	1,000,000	1,250,000	1,597,700		1,600,000	1,600,000
11. Wastewater Management Account*	10,000,000	8,000,000	10,000,000		10,000,000	10,000,000
12. Clean Water State Grant Match*	1,000,000	1,000,000	500,000		1,000,000	1,000,000
TOTALS	\$ 18,545,000	\$ 26,820,700	\$ 29,050,000	\$ 12,720,800	\$ 23,203,000	\$ 23,703,000

* Funds authorized to the 21st Century Fund.

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1. Planning and Design to Replace the R&R Building - L.E.E.D. (Leadership in Energy and Environmental Design)

PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new Department of Natural Resources and Environmental Control (DNREC) facility. This new facility would consolidate the operations currently located in the Richardson & Robbins (R&R) building and seven other leased facilities. Due to growth in the department over the last 20 years, the R&R building is not functionally adequate for the department's needs. The R&R building is overcrowded with corridors and public spaces being used for offices, work areas and filing. The overcrowded conditions in the building require continuous and intensive management by Facilities Management to ensure that the City of Dover Fire Marshal doesn't issue a fire code violation. Additionally, two DNREC leased spaces, the Priscilla Building and Webb Building, are spatially inadequate as well.

The Capital Space Study, completed in 2004, recommended a new DNREC building be built as part of a long-term plan to adequately meet the space needs for state agencies in the Dover area. The preliminary estimates for the new facility would be 160,000 square feet for approximately 600 employees. The six DNREC leases in the Dover area would result in the reduction of \$484,000 in annual lease costs. DNREC has multi-functional divisions that, if located in close proximity to one another, would benefit from shared resources and equipment. Furthermore, many DNREC employees perform functions that require fieldwork, resulting in a revolving work environment that requires direct access to major roadways. The R&R building and other DNREC leased locations do not provide the necessary parking, exterior storage areas or easy access to major roadways.

The planning study would quantify the specific space requirements of the various DNREC divisions to set the size for the new building. The study would also explore various sites to construct the facility.

The new building would be designed and built to demonstrate environmental sustainability in construction and cost savings. The building would be certified Leadership in Energy and Environmental Design (LEED), a leading-edge system for designing, constructing,

operating and certifying the world's greenest buildings administered by the U.S. Green Building Council, at the gold or platinum level (highest). This would require design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants in five broad areas: sustainable site planning; safeguarding water and water efficiency; energy efficiency and renewable energy; conservation of materials and resources; and indoor environmental quality.

FACILITY DATA

PRESENT

Location	89 Kings Highway, Dover
Gross # square feet:	105,000 plus 32,000 leased
Age of Building	25 years
Age of Additions:	25 years
Year of Last Renovations:	1983

PROPOSED

Location	To be determined
Gross # square feet:	160,000
Estimated time needed to complete project:	36 – 48 months
Estimated date of occupancy:	2010

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

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COST COMPONENT

Cost by Item	
\$250,000	Pre-Construction
\$250,000	Total

2. Conservation Cost Share Program

PROJECT DESCRIPTION

Funding is requested to sustain the Conservation Cost Share Program. This program is the state's principal financial support mechanism for the design and installation costs of an assortment of best management practices (BMP) that will protect human health and the state's natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware's important farmland soils from excessive erosion; and provide wildlife habitat. The Cost Share Program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The success of the state's pollution control strategies is dependent on the continued funding of conservation cost-share programs. To date, Delaware's NPS Program has been funded primarily by the EPA Section 319 grant. The reliance on these federal funds recently limited program resources, as the 319 grant award dropped from \$1,675,500 in Fiscal Year 2004 to \$1,438,100 in Fiscal Year 2006. Further cuts in this grant award are expected in the coming years. The NPS Program requests an additional \$1,300,000 in state cost-share funding to develop a state NPS sub-grant program similar to the program currently funded by the EPA Section 319 grant. These cost-share dollars will require a 50 percent match for all projects and would be targeted for nutrient reduction or other pollutants listed in the Total Maximum Daily Loads (TMDL) for corresponding water bodies. This funding level will address the shortfall experienced each of the last two years in 319 funding as well as provide state funding to implement Delaware's pollution control strategies.

Delaware's growing whitetail deer population has resulted in a number of environmental and residential problems. Among these are deer/vehicle collisions,

agricultural crop depredation, habitat depredation, and damage to managed landscapes.

The department is requesting an increase of \$70,000 in state cost-share funds to offer management assistance to these stakeholders so that they can effectively address the issue of over-population of whitetail deer. These cost-share funds will be available for planting nurse crops to concentrate deer, resulting in increases in antler less deer harvests. Other management tools may also be eligible for cost-share funding as prescribed by the Delaware Quality Deer Management Association.

Of the total request, a base of \$1,500,000 will be divided equally among the three counties to expand their programs; an additional \$1,705,000 will be directed towards nutrient management efforts statewide; \$1,300,000 will be made available for NPS cost-share projects; and \$70,000 will be allocated for cost-share for deer management projects.

FY 2007 Cost Share program targets:

Projects	FY 2007 Target
Water Quality	\$3,475,500
Erosion and Sediment Control	250,000
Water Management	250,000
Applied Research	145,000
Technical and Administrative Expenses	234,500
Repair of Failed Systems	150,000
Deer Management	70,000
Total	\$4,575,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$2,345,000	\$2,000,000	\$1,100,000
FY 2004	2,345,000	2,000,000	1,100,000
FY 2005	2,345,000	2,000,000	1,100,000
FY 2006	3,205,000	2,000,000	1,100,000
FY 2007	4,575,000	2,000,000	1,100,000
FY 2008	4,575,000	2,000,000	1,100,000
FY 2009	4,575,000	2,000,000	1,100,000
TOTALS	\$23,965,000	\$14,000,000	\$7,700,000

* The source of Other funds are State Rehabilitation Fund loans and private funds.

3. Tax/Public Ditches

PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water control facilities. Constructing environmentally sensitive projects requires

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minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. These will be installed in existing projects as appropriate. Stream corridor, wetland restoration and wetland compensation projects are included as part of channel projects to ensure the state's goal of no net loss for freshwater wetlands and to support the department's green infrastructure and ecological restoration initiatives. A portion of these funds is used to construct highway crossings necessary for the completion of these channel improvement projects and for related installation equipment. These projects promote economic development by providing a strong agricultural base. They also provide a basis for additional best management practices to be constructed, thereby protecting the natural resources and health and safety of Delawareans. Many towns, cities, suburbs and strip developments also depend on these projects for drainage and flood control. An increase of \$128,000 is requested to honor landowner agreements for buffer leases that were a federal permit condition for the Jackson's Tax Ditch mitigation.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$800,000	\$100,000	\$320,000
FY 2004	800,000	100,000	320,000
FY 2005	1,100,000	100,000	320,000
FY 2006	1,400,000	100,000	320,000
FY 2007	1,528,000	100,000	320,000
FY 2008	1,528,000	100,000	320,000
FY 2009	1,528,000	100,000	320,000
TOTALS	\$8,684,000	\$700,000	\$2,240,000

*The source of Other funds is local funds.

4. Beach Preservation

PROJECT DESCRIPTION

Funding is requested to carry out the state's beach preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or local governments. Delaware's beaches are generally eroding and migrating landward in response to coastal storms and sea level rise. These projects improve protection to shorefront homes, businesses, roads and utilities and enhance the basis of the state's coastal recreation and tourism industry. Under normal conditions it is estimated that the department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects. Initial construction of the federal shore protection project at Roosevelt Inlet/Lewes Beach began in Fiscal Year 2004, and the Rehoboth/Dewey and Fenwick federal projects in Fiscal Year 2005. Funds requested in Fiscal Years 2007, 2008 and 2009 will be used for the non-federal share of the cost for construction of federal shore protection projects at Bethany Beach/South Bethany and Broadkill Beach, as well as the first renourishment maintenance projects for Roosevelt/Lewes, Rehoboth/Dewey and Fenwick; state replenishment projects along the Delaware Bay shore; groin rehabilitation work within Cape Henlopen State Park; general dune maintenance and miscellaneous expenses required to carry out the program.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$1,000,000	\$732,000	\$1,919,000
FY 2004	1,000,000	4,505,000	1,875,700
FY 2005	1,000,000	12,749,000	2,060,200
FY 2006	10,000,000	3,000,000	2,183,812
FY 2007	3,700,000	24,905,000	2,314,841
FY 2008	1,000,000	3,160,000	2,453,731
FY 2009	3,000,000	6,000,000	2,600,955
TOTALS	\$20,700,000	\$55,051,000	\$15,408,239

*The source of Other funds is Public Accommodations Tax Funds.

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5. Lewes Facility Improvements

PROJECT DESCRIPTION

Funding is requested to complete the Lewes Facility Improvements project. The department is requesting funds for replacement of the pier and dock that will be removed to accommodate the Fish and Wildlife Boat Ramp and the replacement of the undesirable existing rubble fill revetment. Design of an innovative shoreline stabilization that includes wetland creation and the design of the pier and dock have been completed utilizing a federal grant. This request will also cover an increase in the consultant projections for the new facility due to increased material costs resulting from the recent hurricanes in the Gulf that have raised the construction cost estimates by 15 percent.

FACILITY DATA

PRESENT

Location	901 Pilottown Road, Lewes
Gross # square feet	59,151
Age of Building	Approximately 45 years
Age of Additions	33 years (partially rebuilt after 1970 fire)
Year of Last Renovations	1980

PROPOSED

Location	Same
Gross # square feet	20,000
Estimated time needed to complete project	15 months
Estimated date of occupancy	December 2006

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,100,000	\$0	\$0
FY 2006	550,000	40,000	0
FY 2007	773,500	0	0
TOTALS	\$3,423,500	\$40,000	\$0

COST COMPONENT

Cost by Item	
\$3,198,500	Total Construction Cost (TCC)
265,000	A/E Fee
\$3,463,500	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Construction			Aug 06	
Completion			Jun 07	

6. Park Rehabilitation

PROJECT DESCRIPTION

Funding is requested to rehabilitate the state's park system which currently contains over 450 buildings in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park unit also contains utilities and other infrastructure that, in many cases, are in need of major repair or replacement. Funding will be targeted to the following: deferred maintenance and upgrades on buildings; parking and roadway improvements; and utility and infrastructure improvements.

Limited funding for rehabilitation over the past five years has addressed only a small portion of the highest priorities for public use and safety. Rehabilitation funding will be used for building and utilities as needed in all parks with an emphasis on the following categories: public safety, environmental protection, historic preservation, adaptive reuse, code compliance, public accessibility and improved efficiency.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,000,000	\$0	\$0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
TOTALS	\$6,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$150,000	Pre-Construction
5,600,000	Total Construction Cost (TCC)
250,000	A/E Fee
\$6,000,000	Total

7. Critical Roofing Repairs

PROJECT DESCRIPTION

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware. Many of the roofs on buildings across the state parks system have exceeded their useful life and must be replaced or the department will face the loss and/or repair of the underlying structures from water damage which will be much costlier over time than the roof replacement itself. At Fort Delaware on Pea Patch Island the terreplein and cistern system of the Civil War-era Fort and the roof on the Endicott addition of the Fort continually allow the infiltration of water into the historic structure, threatening the structural stability of the facility. Fiscal Year 2006 funding for critical roofing repairs provided for the completion of the Bellevue Mansion roof replacement in Bellevue State Park. In the summer of 2006, the division will be undertaking Phase 1 of a multi-year roofing project at Fort Delaware with the remaining Fiscal Year 2006 funds. Fiscal Year 2007 funding will be directed to replace/rehabilitate the roofs on structures at Fort Delaware, Bellevue, Lums Pond, Brandywine Creek, and Cape Henlopen.

FACILITY DATA

PRESENT

Location	Various
Gross # square feet	N/A
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	Various

PROPOSED

Location	Various
Gross # square feet	N/A
Estimated time needed to complete project	4 to 18 months
Estimated date of occupancy	N/A

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$0	\$0
FY 2007	1,500,000	0	0
FY 2008	1,500,000	0	0
TOTALS	\$4,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$150,000	Pre-Construction
3,700,000	Total Construction Cost (TCC)
150,000	A/E Fee
\$4,000,000	Total

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8. Red Clay Creek Feasibility Study

PROJECT DESCRIPTION

As a result of the September 2003 flood in the community of Glenville, the U.S. Army Corps of Engineers and DNREC, in consultation with an ad-hoc advisory group composed of representatives from the Department of Transportation, New Castle County Department of Land Use and Special Services and the county's consultant, New Castle Conservation District, Red Clay Valley Association and local citizens, have committed to completing a Feasibility Phase Study to assess the extent of the federal interest in participating in a solution to the identified problem(s) in the Red Clay Creek watershed.

A detailed project work plan (PWP) has been prepared and reviewed by the advisory group. The PWP will develop a series of recommendations for ecosystem restoration projects including fish and wildlife habitat, wetlands, aquatic and upland habitat, water-related infrastructure, comprehensive watershed management, water supply, recreation, water quality control, flood control, and other allied purposes.

A typical Corps study lasts from 24 to 36 months and is driven by both the federal and non-federal sponsor's budgetary abilities. The non-federal sponsor must commit to providing 50 percent of the total feasibility study cost totaling an estimated \$2,435,000. This commitment can be provided by a combination of in-kind services and cash. The dollar value of the in-kind services approved by the Corps to date totals an estimated \$386,000 while the cash amount is estimated at \$831,500. The proportion of in-kind services to cash is subject to change as required, and approved changes will be recorded in the PWP. Both in-kind and cash will be provided over multiple fiscal years to coincide with the federal budget process.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$415,700	\$608,750	\$0
FY 2007	415,800	608,750	0
TOTALS	\$831,500	\$1,217,500	\$0

9. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building

PROJECT DESCRIPTION

Funding is requested for the acquisition of up to 100 acres of property, preferably in the Milford area, to serve as the new headquarters for Mosquito Control operations in Kent and Sussex counties. This funding would be used for development of a new site that would eventually contain an office/lab building; pesticide storage facility; shop/maintenance building; and fenced parking/storage area with a pole shed for vehicles, boats and heavy equipment. It is desirable for the site to be able to accommodate a grassed air strip for landing small planes and helicopters, and not have surrounding zoning restrictions or land uses that would prohibit aircraft from taking off, landing or flying over nearby areas. However, having a site large enough to accommodate fixed-wing aircraft is not an absolute necessity, although the site should be large enough (no less than five acres) to at least allow helicopter landings. The size, location and zoning of the new property should be such that there is enough buffer, along with compatible land use practices on adjacent properties, to avoid land-use conflicts with current or future surrounding development; having the new site adjacent to state-owned property would help do this.

The current Mosquito Control headquarters facility on Airport Road in Milford has old buildings in need of replacement, upgrades or repairs in order to continue to meet Mosquito Control's operational needs. Additionally, the surrounding area could become too developed and congested (e.g. Wal-Mart, apartment complexes, business offices, etc.) for agency operations to remain a good or compatible land-use fit. The Milford Mosquito Control complex has been in operation at this site since 1959.

If site relocation and constructing new facilities is not feasible, then an upgrade and expansion to the existing buildings and facilities at the current site would need to be quickly addressed (for a total alternative project cost of about \$600,000).

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FACILITY DATA

PRESENT

Location	Airport Road, Milford
Gross # square feet:	4 acres
Age of Building	1959
Age of Additions:	Various
Year of Last Renovations:	2003

PROPOSED

Location	Milford Area (preferable/almost by necessity)
Gross # square feet:	100 acres
Estimated time needed to complete project:	2 years
Estimated date of occupancy:	2008

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,210,000	\$0	\$0
TOTAL	\$2,210,000	\$0	\$0

10. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the following equipment:

Fish & Wildlife	\$720,600
John Deere 6-Wheel Gator	
Backhoe	
One 10-wheel dump truck	
Three farm tractors	
Two rotary mowers	
Harvester shop tools: equipment steam cleaner, M16 stainless welder, and compressor	
23' small research vessel	
Aquatic harvester	
Multi-tool grapple and rotating base unit for all-surface vehicle	
Argo ATV and trailer	
Two London Fog/Monitor 3 units	
Shop Tools: bandsaw, hammer drill, and anvil	
Ultrasonic Cleaning System	
Two ATVs and trailers	
Two utility trailers	
Surveillance camera	
Cell-U-Track Surveillance GPS Tracking unit	
Parks and Recreation	\$523,900
Landscape trailer	
Zero-radius mower	
Genie self propelled boom lift	
52" riding mower	
Hydraulic bucket system	
Three Gators	
Two utility tractors	
Scissor lift	
Massey Ferguson	
Vermeer bush chipper	
60 AMP semi-portable generator	
Snow plow	
Truck bed salt spreader	
Ford TS 92 tractor	
Heavy duty batwing mower	
Pressure washer	
Soil and Water	\$83,200
Trailer	
DNERR tractor	
Georgetown Office	
Water Resources	\$270,000
Laboratory Equipment GC/MS	
Total	\$1,597,700

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11. Wastewater Management Account

PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to enhance and supplement public and private wastewater financing. The federally capitalized Water Pollution Control Revolving Fund has sufficient funds to provide low interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects makes many of the projects unaffordable for middle and low-income users. Existing sources of grant funds are insufficient to offset the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards. This funding is recommended by the Wastewater Facilities Advisory Council in its 2004 Long-Term Wastewater Facilities Funding Plan.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$4,500,000	\$0	\$0
FY 2005	10,000,000	0	0
FY 2006	8,000,000	0	0
FY 2007	10,000,000	0	0
FY 2008	10,000,000	0	0
FY 2009	10,000,000	0	0
TOTALS	\$52,500,000	\$0	\$0

12. Clean Water Grant State Match

PROJECT DESCRIPTION

Funding is requested for providing the match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the state revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$6.5 million each year. Each federal grant is required to be matched with 20 percent state funds. Since funds previously committed for matching federal capitalization grants have been committed to previous capitalization grants, the state will need to provide \$1.0 million in matching funds to secure \$6.5 million in federal capitalization funds in Fiscal Year 2006. This will provide an additional \$7.8 million to be

used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions. This funding is recommended by the Wastewater Facilities Advisory Council in its 2004 Long-Term Wastewater Facilities Funding Plan.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$1,300,000	\$6,510,800	\$0
FY 2005	1,000,000	6,467,800	0
FY 2006	1,000,000	5,243,500	0
FY 2007	500,000	4,307,200	0
FY 2008	1,000,000	5,000,000	0
FY 2009	1,000,000	5,000,000	0
TOTALS	\$5,800,000	\$32,529,300	\$0

FISCAL YEAR 2008

1. Conservation Cost Share Program

\$4,575,000

See Project Description for FY 2007.

2. Tax/Public Ditches

\$1,528,000

See Project Description for FY 2007.

3. Beach Preservation

\$1,000,000

See Project Description for FY 2007.

4. Park Rehabilitation

\$2,000,000

See Project Description for FY 2007.

5. Critical Roofing Repairs

\$1,500,000

See Project Description for FY 2007.

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6. Minor Capital Improvement and Equipment
\$1,600,000

See Project Description for FY 2007.

7. Wastewater Management Account
\$10,000,000

See Project Description for FY 2007.

8. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2007.

FISCAL YEAR 2009

1. Conservation Cost Share Program
\$4,575,000

See Project Description for FY 2007.

2. Tax/Public Ditches
\$1,528,000

See Project Description for FY 2007.

3. Beach Preservation
\$3,000,000

See Project Description for FY 2007.

4. Park Rehabilitation
\$2,000,000

See Project Description for FY 2007.

5. Minor Capital Improvement and Equipment
\$1,600,000

See Project Description for FY 2007.

6. Wastewater Management Account
\$10,000,000

See Project Description for FY 2007.

7. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2007.